

Children's Programs

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
General	16,925,000	16,925,000	24,545,000	32,422,000	24,949,500
Dedicated	5,500,000	5,492,300	7,000,000	4,700,000	4,700,000
Federal	109,821,100	161,499,700	134,923,100	134,923,100	134,923,100
Total:	132,246,100	183,917,000	166,468,100	172,045,100	164,572,600
Percent Change:		39.1%	(9.5%)	3.4%	(1.1%)
BY OBJECT OF EXPENDITURE					
Lump Sum	132,246,100	183,917,000	166,468,100	172,045,100	164,572,600

Division Description

The Division of Children's Programs includes programs that provide direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also includes programs that primarily and specifically provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school. Funding is provided from both state and federal funds.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	0.00	24,545,000	166,468,100	0.00	24,545,000	166,468,100
Removal of One-Time Expenditures	0.00	(350,000)	(350,000)	0.00	(350,000)	(350,000)
FY 2009 Base	0.00	24,195,000	166,118,100	0.00	24,195,000	166,118,100
Nondiscretionary Adjustments	0.00	754,500	(1,545,500)	0.00	754,500	(1,545,500)
FY 2009 Program Maintenance	0.00	24,949,500	164,572,600	0.00	24,949,500	164,572,600
1. Dual Credit Class Allowance	0.00	3,500,000	3,500,000	0.00	0	0
2. Math Initiative	0.00	3,972,500	3,972,500	0.00	0	0
FY 2009 Total	0.00	32,422,000	172,045,100	0.00	24,949,500	164,572,600
Change from Original Appropriation	0.00	7,877,000	5,577,000	0.00	404,500	(1,895,500)
% Change from Original Appropriation		32.1%	3.4%		1.6%	(1.1%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	0.00	24,545,000	7,000,000	134,923,100	166,468,100

Removal of One-Time Expenditures

This decision unit removes the \$350,000 one-time appropriation for development of a math initiative.

Agency Request	0.00	(350,000)	0	0	(350,000)
Governor's Recommendation	0.00	(350,000)	0	0	(350,000)

FY 2009 Base					
Agency Request	0.00	24,195,000	7,000,000	134,923,100	166,118,100
Governor's Recommendation	0.00	24,195,000	7,000,000	134,923,100	166,118,100

Nondiscretionary Adjustments

The non-discretionary (statutory) adjustments for FY 2009 include: border contracts for educating Idaho students in contiguous states, \$100,000; Marian Prichett High School (formerly Booth Memorial Home), \$70,000; exceptional contracts & tuition equivalents - additional funds required due to increase in exceptional child enrollment and excess cost rate, \$255,000; Safe and Drug-Free Program (reduction of carryover funds spent in FY2008), decrease of \$2,300,000; and the Idaho Digital Learning Academy increase in estimated student enrollments from 5,100 to 6,100; \$329,500.

Agency Request	0.00	754,500	(2,300,000)	0	(1,545,500)
Governor's Recommendation	0.00	754,500	(2,300,000)	0	(1,545,500)

FY 2009 Program Maintenance					
Agency Request	0.00	24,949,500	4,700,000	134,923,100	164,572,600
Governor's Recommendation	0.00	24,949,500	4,700,000	134,923,100	164,572,600

1. Dual Credit Class Allowance

This line item requests \$3,500,000 for a dual credit class allowance. This amount is based on an estimated 11,700 (30% of junior/senior enrollment) students taking six credits at \$50.00 per credit. [on-going]

Agency Request	0.00	3,500,000	0	0	3,500,000
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Not recommended by the Governor. The Governor recommends colleges, universities, and local school districts continue to collaborate on dual-credit opportunities specific to their institutions.

Governor's Recommendation	0.00	0	0	0	0
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2. Math Initiative

This line item is for implementation of a math initiative with the overall goal of increasing student achievement [ongoing].

Agency Request	0.00	3,972,500	0	0	3,972,500
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Not recommended by the Governor. The Governor recommends a review of the math initiative development effort that is funded for FY 2008 in order to assess further funding priorities. In addition, the Governor recommends that math remediation efforts be funded through existing remediation activities and funding.

Governor's Recommendation	0.00	0	0	0	0
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FY 2009 Total					
Agency Request	0.00	32,422,000	4,700,000	134,923,100	172,045,100
Governor's Recommendation	0.00	24,949,500	4,700,000	134,923,100	164,572,600

Agency Request					
Change from Original App	0.00	7,877,000	(2,300,000)	0	5,577,000
% Change from Original App		32.1%	(32.9%)	0.0%	3.4%
Governor's Recommendation					
Change from Original App	0.00	404,500	(2,300,000)	0	(1,895,500)
% Change from Original App		1.6%	(32.9%)	0.0%	(1.1%)